

**Component Summary (1078)**  
**Department of Administration**

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
Centralized Administrative Services								
Administrative Hearings	2,773.3	2,390.7	2,708.2	2,708.2	2,710.3	2,710.3	0.0	0.0%
DOA Leases	1,564.9	968.6	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	1,241.6	2,070.4	996.6	1,114.8	963.0	963.0	0.0	0.0%
Administrative Services	3,637.5	2,068.4	2,569.8	2,569.8	2,573.3	2,573.3	0.0	0.0%
DOA Info Tech Support	1,390.7	902.4	0.0	0.0	0.0	0.0	0.0	0.0%
Finance	10,897.0	12,466.3	10,779.3	11,534.7	10,791.5	10,791.5	0.0	0.0%
E-Travel	2,888.5	2,264.3	2,419.2	2,419.2	2,420.2	2,420.2	0.0	0.0%
Personnel	18,068.7	12,169.4	12,103.6	12,103.6	12,104.1	12,104.1	0.0	0.0%
Labor Relations	1,641.0	1,406.3	1,280.3	1,704.3	1,280.3	1,280.3	0.0	0.0%
Centralized HR	281.7	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	20,252.6	18,484.3	17,988.8	17,988.8	18,854.1	18,854.1	0.0	0.0%
Health Plans Administration	22,540.9	23,488.6	24,940.9	24,940.9	28,424.8	28,424.8	0.0	0.0%
Labor Agreements Misc Items	50.0	2.8	37.5	37.5	37.5	37.5	0.0	0.0%
Centralized ETS Services	143.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	87,372.3	78,794.7	76,962.8	78,260.4	81,297.7	81,297.7	0.0	0.0%
Shared Services of Alaska								
Accounting	0.0	0.0	6,965.5	6,805.5	6,839.5	6,839.5	0.0	0.0%
Business Transformation Office	0.0	0.0	714.5	714.5	1,214.5	1,214.5	0.0	0.0%
Purchasing	1,424.1	1,226.7	2,023.6	2,101.6	2,245.6	2,245.6	0.0	0.0%
Property Management	1,069.0	484.6	0.0	0.0	0.0	0.0	0.0	0.0%
Print Services	3,674.6	2,316.5	2,588.8	2,588.8	2,591.4	2,591.4	0.0	0.0%
Leases	50,132.7	47,225.3	45,844.2	45,844.2	44,844.2	44,844.2	0.0	0.0%
Lease Administration	1,676.2	1,542.9	1,298.3	1,458.3	1,461.7	1,461.7	0.0	0.0%
Facilities	18,273.6	10,499.5	16,251.7	16,008.8	16,009.3	16,009.3	0.0	0.0%
Facilities Administration	1,927.4	1,549.3	1,470.8	1,635.7	1,639.6	1,639.6	0.0	0.0%

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<b>Shared Services of Alaska</b>								
NPBF Facilities	886.5	901.2	824.3	824.3	824.3	824.3	0.0	0.0%
<b>RDU Total:</b>	<b>79,064.1</b>	<b>65,746.0</b>	<b>77,981.7</b>	<b>77,981.7</b>	<b>77,670.1</b>	<b>77,670.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Special Systems</b>								
UVPARP	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
EPORS	2,098.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,148.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Office of Information Technology</b>								
Chief Information Officer	0.0	0.0	319.3	1,487.7	1,488.2	1,488.2	0.0	0.0%
Alaska Division of IT	0.0	0.0	47,189.8	46,021.4	46,066.5	46,066.5	0.0	0.0%
ALMR	0.0	0.0	4,353.1	4,353.1	4,263.1	4,263.1	0.0	0.0%
SATS	0.0	0.0	4,462.0	4,462.0	4,555.0	4,555.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>56,324.2</b>	<b>56,324.2</b>	<b>56,372.8</b>	<b>56,372.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administration State Facilities Rent</b>								
State Facilities Rent	1,288.8	439.2	506.2	506.2	506.2	506.2	0.0	0.0%
<b>RDU Total:</b>	<b>1,288.8</b>	<b>439.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Enterprise Technology Services</b>								
ALMR	3,450.0	3,552.7	0.0	0.0	0.0	0.0	0.0	0.0%
ALMR Payments for Munis	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Enterprise Technology Services	40,210.3	29,285.9	0.0	0.0	0.0	0.0	0.0	0.0%
SATS	5,791.2	5,268.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>49,951.5</b>	<b>38,106.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Information Services Fund</b>								
Information Svc Fund	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
<b>RDU Total:</b>	<b>55.0</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0%</b>

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Public Communications Services								
Public Broadcasting Commission	54.2	46.7	46.7	46.7	46.7	46.7	0.0	0.0%
Public Broadcasting - Radio	3,319.9	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
Public Broadcasting - T.V.	825.9	633.3	633.3	633.3	633.3	633.3	0.0	0.0%
Satellite Infrastructure	1,171.0	973.9	879.5	879.5	879.5	879.5	0.0	0.0%
RDU Total:	5,371.0	3,690.5	3,596.1	3,596.1	3,596.1	3,596.1	0.0	0.0%
AIRRES Grant								
AIRRES Grant	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Risk Management								
Risk Management	41,239.6	41,123.4	40,760.6	40,760.6	40,762.1	40,762.1	0.0	0.0%
RDU Total:	41,239.6	41,123.4	40,760.6	40,760.6	40,762.1	40,762.1	0.0	0.0%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comm	7,450.8	7,118.9	7,753.3	7,753.3	7,731.4	7,731.4	0.0	0.0%
RDU Total:	7,450.8	7,118.9	7,753.3	7,753.3	7,731.4	7,731.4	0.0	0.0%
Legal and Advocacy Services								
Office of Public Advocacy	25,371.2	25,456.4	25,387.8	25,387.8	26,851.3	26,851.3	0.0	0.0%
Public Defender Agency	26,906.8	25,753.7	25,979.6	25,979.6	26,110.7	26,110.7	0.0	0.0%
RDU Total:	52,278.0	51,210.1	51,367.4	51,367.4	52,962.0	52,962.0	0.0	0.0%
Violent Crimes Compensation Board								
Violent Crimes Comp Board	2,536.8	2,446.7	2,147.6	2,147.6	2,148.6	2,148.6	0.0	0.0%
RDU Total:	2,536.8	2,446.7	2,147.6	2,147.6	2,148.6	2,148.6	0.0	0.0%
Alaska Public Offices Commission								
Alaska Public Offices Comm	1,515.2	715.9	951.9	951.9	951.9	951.9	0.0	0.0%
RDU Total:	1,515.2	715.9	951.9	951.9	951.9	951.9	0.0	0.0%

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Division of Motor Vehicles								
Motor Vehicles	17,994.5	17,471.3	17,102.6	17,102.6	17,164.5	17,164.5	0.0	0.0%
RDU Total:	17,994.5	17,471.3	17,102.6	17,102.6	17,164.5	17,164.5	0.0	0.0%
Unrestricted General (UGF):	88,178.3	70,909.9	68,850.0	70,147.6	70,347.9	70,347.9	0.0	0.0%
Designated General (DGF):	25,461.1	29,139.1	30,362.3	30,362.3	32,069.0	32,069.0	0.0	0.0%
Other:	230,927.2	204,085.1	232,374.2	232,374.2	234,901.5	234,901.5	0.0	0.0%
Federal:	3,799.1	2,729.3	3,922.9	3,922.9	3,900.0	3,900.0	0.0	0.0%
Total Funds:	348,365.7	306,863.4	335,509.4	336,807.0	341,218.4	341,218.4	0.0	0.0%
Permanent Full Time:	1,055	1,035	1,142	1,123	1,189	1,189	0	0.0%
Permanent Part Time:	14	16	14	12	10	10	0	0.0%
Non Permanent:	54	26	26	26	25	25	0	0.0%
Total Positions:	1,123	1,077	1,182	1,161	1,224	1,224	0	0.0%